

**FISCAL YEAR 2025**

**MARK UP**

**HOUSE BILL 2007**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**(Book 2 of 2)**

**102<sup>nd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Missouri One Start - Section 7.095**

Book 2, Page 290

**Description:** New division in FY 2020. Funding is for staff who administer the business assistance and various training programs, including the Missouri One Start Job Development Fund (Customized Training), the Missouri One Start Community College New Jobs Training program, and the Missouri One Start Job Retention Training program. Program funding is located in separate sections.

**Legal Base:** Section 620.478 RSMo

**Funding Source:** General Revenue, Missouri One Start Job Development Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.095 MISSOURI ONE START - 43095C												
CORE												
PERSONAL SERVICES	706,819	12.00	613,976	9.55	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00
GENERAL REVENUE	706,819	12.00	613,976	9.55	768,312	12.00	768,312	12.00	768,312	12.00	768,312	12.00
EXPENSE & EQUIPMENT	106,320	0.00	76,666	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00
GENERAL REVENUE	106,320	0.00	76,666	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00
TOTAL	\$813,139	12.00	\$690,642	9.55	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00	\$874,632	12.00

MOS Admin of New Legislation - 1419017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	201,048	3.00	74,664	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	201,048	3.00	74,664	1.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,015	0.00	25,005	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,015	0.00	25,005	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$276,063	3.00	\$99,669	1.00	\$0	0.00

This New Decision Item request from the Missouri Department of Economic Development (DED), Missouri One Start Division seeks funding for FTE to administer two new programs and the renewal of the digital application portal. House Bill 417, passed in FY2023, authorized two new programs: Upskill Credential Training Fund (Section 620.2500 RSMo) and the Intern and Apprentice Recruitment Act (Section 134.457 RSMo). Both of these programs promote opportunities for employees to gain and improve their skills.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,976	0.00	26,976	0.00

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.095												
MISSOURI ONE START - 43095C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,976	0.00	26,976	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	26,976	0.00	26,976	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,976	0.00	\$26,976	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - MISSOURI ONE START	\$813,139	12.00	\$690,642	9.55	\$874,632	12.00	\$1,150,695	15.00	\$1,001,277	13.00	\$901,608	12.00



**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Upskill Credential Training Fund - Section 7.095**

N/A

**Description:** New Decision Item #1419018 recommended by the Department for the Upskill Credential Training program and Upskill Credential Training Fund from the passage of HB417 during the 2023 legislative session. This grant program promotes opportunities for employees to gain and improve their skills.

**Legal Base:** Section 620.2500 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item #1419018:   \$6,000,000 GR PSD

**GOVERNOR:**

New Decision Item #1419018:   (\$6,000,000) GR PSD

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.095												
UPSKILL CREDENTIAL TRNING FUND - 43097C												
Upskill Credential Grant Prgm - 1419018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00
This New Decision Item is being requested because HB417 was passed during the 2023 legislative session, which creates the new Upskill Credential Training program and the Upskill Credential Training Fund (Section 620.2500 RSMo). This grant program promotes opportunities for employees to gain and improve their skills. Although the program passed during the 2023 legislative session, no funds were appropriated. This request seeks the maximum appropriation.												
TOTAL - UPSKILL CREDENTIAL TRNING FUN	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Missouri One Start Community College Training Fund - Section 7.100**

Book 2, Page 315

**Description:** This funding is needed in order to establish the Missouri One Start Community College Training Fund created under §620.809, RSMo. HB 2400 which passed during the 2022 session combines the funds from the Missouri One State Community College New Jobs and Community College Retained Jobs Funds and transfers them in o the new fund, which allows for greater flexibility when allocating funds to the training projects. The Missouri One Start Community College Training Fund will generate funds in the same manner, by diverting a portion of the employee state withholding tax (approximately 2%) into a designated training account to reimburse eligible training costs that are normally associated with large attraction or expansion projects.

**Legal Base:** Sections 620.800 - 620.809 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.100												
MO ONE START COMM COLL TRNG - 43096C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
TOTAL - MO ONE START COMM COLL TRNG	\$0	0.00	\$0	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Missouri One Start Job Development Fund (MJDF) - Section 7.105**

Book 2, Page 340

**Description:** Missouri One Start Customized Training provides direct assistance to Missouri businesses for the training and retraining of new and existing employees with the purpose of creating and retaining jobs in Missouri.

**Legal Base:** Sections 620.800 - 620.809 RSMo

**Funding Source:** Other – Missouri One Start Job Development Fund (Requires GR Transfer)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.105												
MISSOURI ONE START JOB DEV - 43100C												
CORE												
EXPENSE & EQUIPMENT	140,000	0.00	590,498	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	140,000	0.00	590,498	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
PROGRAM-SPECIFIC	17,425,056	0.00	14,071,592	0.00	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00	17,425,056	0.00
GENERAL REVENUE	14,976,835	0.00	14,071,592	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00
OTHER FUNDS	2,448,221	0.00	0	0.00	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00	2,448,221	0.00
TOTAL	\$17,565,056	0.00	\$14,662,090	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00
TOTAL - MISSOURI ONE START JOB DEV	\$17,565,056	0.00	\$14,662,090	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00	\$17,565,056	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Hannibal Innovation Center - Section 7.105**

N/A

**Description:** The Hannibal School District seeks the purchase of a \$3 million dollar vacant Sutherlands property located at 4415 McMasters Avenue in FY2023 to be their Innovation Center. The intent of the Hannibal Innovation Center is to expand the technical education and workforce readiness of their students and community to match the current and future needs of local employers.

This was inadvertently designated as a recurring item, so the Department is recommending spending be reduced to \$0 for FY2024.

**Legal Base:**

**Funding Source:** GR

**CORE ADJUSTMENTS**

Spending was utilized during FY23 therefore this appropriation is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.105													
HANNIBAL INNOVATION CENTER - 43101C													
CORE													
PROGRAM-SPECIFIC	1,900,000	0.00	1,843,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	1,900,000	0.00	1,843,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$1,900,000	0.00	\$1,843,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - HANNIBAL INNOVATION CENTER	\$1,900,000	0.00	\$1,843,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Missouri Community College New Jobs Training Program - Section 7.105**

Book 2, Page 324

**Description:** The Missouri Community College New Jobs Training Program is designed to help eligible businesses to train workers in newly created jobs. The training is financed through the sale of bonds based on the number of jobs created and their respective wage rates. The debt is then retired by diverting a portion of the employer's withholding tax on the newly created jobs. The program is administered by the community colleges in cooperation with the Department of Economic Development.

**Legal Base:** Sections 620.800- 620.809 RSMo

**Funding Source:** Other – Missouri Community College Job Training Fund

**CORE ADJUSTMENTS**

Reallocated to Missouri One Start Community College Training Program (Section 7.100) during the FY24 budget cycle

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.105														
COMM COLL NEW JOBS TRAINING - 43110C														
CORE														
PROGRAM-SPECIFIC			11,000,000	0.00	600,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS			11,000,000	0.00	600,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$11,000,000	0.00	\$600,237	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Community College Jobs Retention Training Program - Section 7.105**

Book 2, Page 314

**Description:** The Missouri One Start Job Retention Training Program offers an incentive for the retention of existing jobs by providing education and training to existing industries. The program targets companies with plans to move outside the state to find skilled labor by providing assistance for workers to increase their skill level. The training is financed through the sale of bonds based on the number of jobs created and their respective wage rates. The debt is then retired by diverting a portion of the employer's withholding tax on the newly created jobs. DED must have this appropriation authority to disseminate money to the trustees to retire the bonds.

**Legal Base:** Sections 620.800- 620.809 RSMo

**Funding Source:** Other – Jobs Retention Training Program Fund

**CORE ADJUSTMENTS**

Reallocated to Missouri One Start Community College Training Program (Section 7.100) during the FY24 budget cycle



Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.105														
JOBS RETENTION TRG PRG - 43115C														
CORE														
PROGRAM-SPECIFIC	16,000,000	0.00	11,417,637	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
OTHER FUNDS	16,000,000	0.00	11,417,637	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
TOTAL	\$16,000,000	0.00	\$11,417,637	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**MO Women in Trades – Section 7.107**

N/A

**Description:** New Decision Item #1419033 recommended by the House for a not-for-profit organization located in a city not within a county which was founded in 2008 and is dedicated to supporting recruitment, mentorship, retention, and solidarity with women in the building trades, provided that such moneys shall be used for tools and supplies to benefit projects in the community and no state/local matching funds be required.

**Legal Base:**

**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item requested by the House

**GOVERNOR:**

New Decision Item requested by the House

**HOUSE:**

New Decision Item #1419033:               \$70,000 GR PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.107													
MO WOMEN IN TRADES - 43111C													
MO Women in Trades - 1419033													
PROGRAM-SPECIFIC													
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	
GENERAL REVENUE													
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	
TOTAL													
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00	
For a not-for-profit organization located in a city not within a county which was founded in 2008 and is dedicated to supporting recruitment, mentorship, retention, and solidarity with women in the building trades, provided that such moneys shall be used for tools and supplies to benefit projects in the community and no state/local matching funds be required													
TOTAL - MO WOMEN IN TRADES													
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00	

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Upskill Credential Training Program Transfer - Section 7.110**

N/A

**Description:** New Decision Item #1419018 recommended by the Governor for the Upskill Credential Training program and Upskill Credential Training Fund from the passage of HB417 during the 2023 legislative session. This grant program promotes opportunities for employees to gain and improve their skills.

**Legal Base:** Section 620.2500 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the Governor

**GOVERNOR:**

New Decision Item #1419021:   \$6,000,000 GR PSD

**HOUSE:**

New Decision Item #1419021:   (\$6,000,000) GR PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.110													
MOS UPSKILL CREDENTL TRANSFER - 43102C													
Upskill Credential GR Transfer - 1419021													
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00
This New Decision Item is being requested because HB417 was passed during the 2023 legislative session, which creates the new Upskill Credential Training program and the Upskill Credential Training Fund (Section 620.2500 RSMo). This grant program promotes opportunities for employees to gain and improve their skills. Although the program passed during the 2023 legislative session, no funds were appropriated. This request seeks the maximum appropriation.													
TOTAL - MOS UPSKILL CREDENTL TRANSFE		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Upskill Credential Training Program - Section 7.115**

N/A

**Description:** New Decision Item #1419018 recommended by the Governor for the Upskill Credential Training program and Upskill Credential Training Fund from the passage of HB417 during the 2023 legislative session. This grant program promotes opportunities for employees to gain and improve their skills. This appropriation is for spending authority.

**Legal Base:** Section 620.2500 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the Governor

**GOVERNOR:**

New Decision Item #1419022:   \$6,000,000 GR PSD

**HOUSE:**

New Decision Item #1419022:   (\$6,000,000) GR PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.115													
MOS UPSKILL CREDENTL TRAINING - 43103C													
Upskill Fund Spend Authority - 1419022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	
This request is for spending authority from the Upskill Credential Traning Fund for the Upskill program.													
TOTAL - MOS UPSKILL CREDENTL TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Strategy and Performance – Section 7.120**

Book 2, Page 349

**Description:** New division in FY 2020. The Strategy and Performance Division provides forward-looking insights to inform DED’s strategic planning, program development and performance management. It also houses the Department’s legislative, communications and marketing services, and provides subject matter expertise in specialized areas. Includes funding for divisional staff, Rural Broadband, and Missouri Women’s Council.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Economic Development Administrative Revolving Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$2,000,000) GR PD – Reduction of one-time appropriation

Core Reduction: (\$100,000) FED E&E – Core reduction tied to fund switch NDI #1419019

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.120																
STRATEGY AND PERFORM - 43120C																
CORE																
PERSONAL SERVICES			1,111,314	15.41	877,992	11.99	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74	1,162,714	14.74		
GENERAL REVENUE			855,961	11.10	763,876	10.57	967,654	11.10	967,654	11.10	967,654	11.10	967,654	11.10		
FEDERAL FUNDS			72,507	1.00	69,837	0.96	78,815	1.00	78,815	1.00	78,815	1.00	78,815	1.00		
OTHER FUNDS			182,846	3.31	44,279	0.46	116,245	2.64	116,245	2.64	116,245	2.64	116,245	2.64		
EXPENSE & EQUIPMENT			417,043	0.00	373,196	0.00	317,262	0.00	217,262	0.00	217,262	0.00	217,262	0.00		
GENERAL REVENUE			204,279	0.00	167,773	0.00	204,453	0.00	204,453	0.00	204,453	0.00	204,453	0.00		
FEDERAL FUNDS			12,764	0.00	5,463	0.00	112,809	0.00	12,809	0.00	12,809	0.00	12,809	0.00		
OTHER FUNDS			200,000	0.00	199,960	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC			1,501	0.00	0	0.00	2,001,501	0.00	1,501	0.00	1,501	0.00	1,501	0.00		
GENERAL REVENUE			1,500	0.00	0	0.00	2,001,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00		
FEDERAL FUNDS			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00		
TOTAL			\$1,529,858	15.41	\$1,251,188	11.99	\$3,481,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74	\$1,381,477	14.74		

S&P Prgm Research Fund Switch - 1419019

EXPENSE & EQUIPMENT			0	0.00	0	0.00	0	0.00	103,000	0.00	0	0.00	0	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	103,000	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$103,000	0.00	\$0	0.00	\$0	0.00

In FY2023, the S&P compared the purpose, scale, and breadth of the DED’s incentive programs to over 400 programs in 14 peer states. DED intends to update this comparison data in FY2025 so DED can understand of how Missouri’s economic development programs compare against our peers, and incorporate the comparisons into strategy development efforts. DED may also conduct follow-up efficiency and effectiveness research on the FY2024 evaluations of DED’s most strategically important program areas such as workforce and broadband development. This amount was appropriated for FY2024 using the DED’s federal fund (0129). Unfortunately, the availability of funds from this source has become limited; therefore, DED is requesting a fund switch to GR.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.120													
STRATEGY AND PERFORM - 43120C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,206	0.00	37,206	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,965	0.00	30,965	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,522	0.00	2,522	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,719	0.00	3,719	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,206	0.00	\$37,206	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - STRATEGY AND PERFORM	\$1,529,858	15.41	\$1,251,188	11.99	\$3,481,477	14.74	\$1,484,477	14.74	\$1,418,683	14.74	\$1,418,683	14.74	



**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**Strategy and Performance – Statewide Planning, Research, and Network Funding (ARPA-EDA) – Section 7.120**

Book 2, Page 366

**Description:** This federal funding supports planning that ensures communities can access certain federal programs. The Department is centering the planning effort around local economic development priorities and will help community leaders identify and gain access to resources that support job growth and investment. This appropriation includes an ARPA-funded non-competitive grant to support a planning process for economic recovery related items.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Economic Development Administrative Revolving Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.120													
STATEWIDE PLANNING ARPA-EDA - 43121C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	
FEDERAL FUNDS	0	0.00	0	0.00	59,336	1.00	59,336	1.00	59,336	1.00	59,336	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	4,182	0.00	4,182	0.00	4,182	0.00	4,182	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	944,077	0.00	944,077	0.00	944,077	0.00	944,077	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,007,595	1.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,899	0.00	1,899	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,899	0.00	1,899	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,899	0.00	\$1,899	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

TOTAL - STATEWIDE PLANNING ARPA-EDA	\$0	0.00	\$0	0.00	\$1,007,595	1.00	\$1,007,595	1.00	\$1,009,494	1.00	\$1,009,494	1.00	
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**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Rural Broadband Grant Program – Section 7.125**

Book 2, Page 375

**Description:** New decision item in FY 2022. The Missouri Broadband Grant program provides state resources via grants to applicants who will provide high speed internet to connections made up of rural businesses, farms, community institutions and households across Missouri. The program will sunset on August 28, 2027.

**Legal Base:** Section 620.2450 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125												
RURAL BROADBAND GRANT - 43125C												
CORE												
PERSONAL SERVICES	80,458	1.00	0	0.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00
FEDERAL FUNDS	80,458	1.00	0	0.00	87,458	1.00	87,458	1.00	87,458	1.00	87,458	1.00
EXPENSE & EQUIPMENT	6,985,485	0.00	452,419	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00
FEDERAL FUNDS	6,985,485	0.00	452,419	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00	7,159,740	0.00
PROGRAM-SPECIFIC	42,178,395	0.00	10,400,052	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00
FEDERAL FUNDS	42,178,395	0.00	10,400,052	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00	268,499,312	0.00
TOTAL	\$49,244,338	1.00	\$10,852,471	0.00	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00	\$275,746,510	1.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	68,437	0.00	68,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,437	0.00	68,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,437	0.00	\$68,437	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Broadband IIJA Spend Authority - 1419023												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,051,184	23.00	2,051,184	23.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,051,184	23.00	2,051,184	23.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	266,581	0.00	266,581	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	266,581	0.00	266,581	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,507,657,270	0.00	1,507,657,270	0.00

Committee Markup Annual				HB 2007 - ECONOMIC DEVELOPMENT								Regular House Bills			
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125															
RURAL BROADBAND GRANT - 43125C															
Broadband IIJA Spend Authority - 1419023															
PROGRAM-SPECIFIC				0	0.00	0	0.00	0	0.00	0	0.00	1,507,657,270	0.00	1,507,657,270	0.00
FEDERAL FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	1,507,657,270	0.00	1,507,657,270	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,509,975,035	23.00	\$1,509,975,035	23.00
This request is for spending authority for the awarded BEAD funding. These IIJA funds will expand broadband to underserved and unserved areas of Missouri. The request of \$1.5B and 23 additional staff for the OBD will bring spending authority to the total amount of the award; OBD believes they will need up-front authority for the entire award. The OBD indicates the additional staff are needed to review applications and award grants for FY 25.															
TOTAL - RURAL BROADBAND GRANT				\$49,244,338	1.00	\$10,852,471	0.00	\$275,746,510	1.00	\$275,746,510	1.00	\$1,785,789,982	24.00	\$1,785,789,982	24.00





## DEPARTMENT OF ECONOMIC DEVELOPMENT

### Smart Manufacturing Technology – Section 7.125

N/X

**Description:** The Department of Economic Development (DED) is requesting the use of federal funds under the Infrastructure Investment and Jobs Act (IIJA) of 2021. IIJA includes \$50 Million in funding for state to invest in smart manufacturing technologies. Information has not yet been released regarding how these funds will be allocated and how they should be spent. This NDI is to ensure DED has the appropriate spending authority should funds be received in this program.

**Legal Base:** Section 620.2450 RSMo

**Funding Source:** General Revenue

### CORE ADJUSTMENTS

One-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.125														
SMART MANUFACTURING TECH - 43129C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Office of the Military Advocate Section-7.130**

Book 2, Page 390

**Description:** The following appropriation is to promote the presence and expansion of Missouri’s military installations in the state. The Military Advocate work closely with the department regarding the Base Realignment and Closure (BRAC) to respond on the nation’s military readiness and the state’s economy in order to best position the state to retain its existing military operations and secure additional missions as they may become available.

**Legal Base:** Sections 41.1012, 41.1010 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.130												
MILITARY ADVOCATE - 43130C												
CORE												
PERSONAL SERVICES	181,220	1.50	168,968	1.96	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50
GENERAL REVENUE	181,220	1.50	168,968	1.96	196,986	1.50	196,986	1.50	196,986	1.50	196,986	1.50
EXPENSE & EQUIPMENT	50,000	0.00	52,888	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00
GENERAL REVENUE	50,000	0.00	52,888	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00
PROGRAM-SPECIFIC	390,120	0.00	350,445	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
GENERAL REVENUE	390,120	0.00	350,445	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
TOTAL	\$621,340	1.50	\$572,301	1.96	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50	\$637,270	1.50
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,304	0.00	6,304	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,304	0.00	6,304	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,304	0.00	\$6,304	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - MILITARY ADVOCATE	\$621,340	1.50	\$572,301	1.96	\$637,270	1.50	\$637,270	1.50	\$643,574	1.50	\$643,574	1.50

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**National Security Crossroads-7.130**

Book 2, Page 400

**Description:** To allow DED to serve as a fiscal agent for the Office of Local Defense Community Cooperation (OLDCC) grant in support of the National Security Crossroads (NSC). The NSC is a regional branding effort across Missouri and Kansas that seeks to brand the two-state region as a national security strength and home for new national security missions, education federal legislators on the value of the Crossroads, and share best practices to enable members of the Crossroads to be agile and resilient. The grant will be used to achieve the following objectives: (1) retain and expand existing federal national security missions, (2) improve workforce attraction/retention and drive economic growth, (3) increase regional federal agency interaction to speed problem solving and save federal budget dollars, (4) improve veteran hiring by 1%, and (5) attract a new federal mission.

**Legal Base:** U.S. Department of Defense, Office of Local Defense Community Cooperation (OLDCC)

**Funding Source:** Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.130													
MILITARY ADVOCATE FED GRANT - 43131C													
CORE													
EXPENSE & EQUIPMENT		548,757	0.00	0	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00
FEDERAL FUNDS		548,757	0.00	0	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00
TOTAL		548,757	0.00	\$0	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00
TOTAL - MILITARY ADVOCATE FED GRANT		548,757	0.00	\$0	0.00	548,757	0.00	548,757	0.00	548,757	0.00	548,757	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Military Reinvestment Grants - 7.135

Book 2, Page 407

**Description:** Funds for the Missouri Military Community Reinvestment Grant Program per CB 573 (2018). To assist military communities in supporting and sustaining their installations, to encourage communities to initiate coordinated response programs and action plans in advance of federal government base re-alignment and closure decisions, and to support community efforts to attract new or expended military missions.

The matching grant funds are administered to help non-profit organizations and local governments by ensuring that they have the capacity and expertise that enables them to implement strategies to retain and grow military and defense investments and jobs.

**Legal Base:** Sections 41.1010 and 620.3300 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.135													
MILITARY REINVESTMENT GRANTS - 43135C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	223,652	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GENERAL REVENUE	300,000	0.00	223,652	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	\$300,000	0.00	\$223,652	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
TOTAL - MILITARY REINVESTMENT GRANTS	\$300,000	0.00	\$223,652	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**GR to Division of Tourism Supplemental Revenue Fund Transfer - Section 7.140**

Book 2, Page 414

**Description:** This section provides for the transfer of funds from the General Revenue Fund to the Division of Tourism Supplemental Revenue Fund, according to HB 188 (1993). Statutes allow the Division of Tourism, subject to appropriation, one-half of the sales tax increase above a 3% growth in 17 SIC codes related to tourism up to \$3,000,000 a year.

**Legal Base:** Section 620.467 (Division of Tourism Supplemental Revenue Fund) RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.140												
TOURISM-TRANSFER - 42460C												
CORE												
FUND TRANSFERS	25,768,559	0.00	25,090,183	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00
GENERAL REVENUE	19,918,559	0.00	19,240,183	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00	23,435,206	0.00
FEDERAL FUNDS	5,850,000	0.00	5,850,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,768,559	0.00	\$25,090,183	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$23,435,206	0.00
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	84,222	0.00	84,222	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	84,222	0.00	84,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,222	0.00	\$84,222	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.140													
TOURISM-TRANSFER - 42460C													
Tourism GR Transfer Increase - 1419024													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	
For ongoing expenses from the Tourism Supplemental Revenue Fund													
TOTAL - TOURISM-TRANSFER	\$25,768,559	0.00	\$25,090,183	0.00	\$23,435,206	0.00	\$23,435,206	0.00	\$25,519,428	0.00	\$23,519,428	0.00	



**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Division of Tourism - Sections 7.145**

Book 2, Page 426

**Description:** The Division of Tourism promotes Missouri's tourist attractions with direct media campaigns, vacation guides, and public relations efforts. The Division of Tourism is responsible for the selection of ad agencies; brand message; content and placement of ads; maintaining a web site; writing and printing promotional literature; the public relations program; and fulfillment of requests for tourist information. Also, this division operates the Tourist Welcome Centers located in Conway, Eagleville, Hayti, Joplin, and Rock Port.

**Legal Base:** Sections 620.450 – 620.467 RSMo

**Funding Source:** Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures:	(\$1,900,000) OTH E&E - Reduction of one-time expenditures for increased spending authority added during FY24 budget cycle
One-time Expenditures:	(\$200,000) OTH PD - Reduction of one-time expenditures for American Jazz Museum increased spending authority added during FY24 budget cycle
One-time Expenditures:	(\$1,000,000) OTH PD - Reduction of one-time expenditures for Juneteenth increased spending authority added during FY24 budget cycle
One-time Expenditures:	(\$200,000) OTH PD - Reduction of one-time expenditures Black Archives increased spending authority added during FY24 budget cycle

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145												
TOURISM - 42450C												
CORE												
PERSONAL SERVICES	1,721,453	30.50	1,379,959	26.51	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50
OTHER FUNDS	1,721,453	30.50	1,379,959	26.51	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50	1,971,218	31.50
EXPENSE & EQUIPMENT	12,024,401	0.00	16,351,001	0.00	12,026,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00
FEDERAL FUNDS	0	0.00	2,124,639	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	12,024,401	0.00	14,226,362	0.00	12,026,346	0.00	10,126,346	0.00	10,126,346	0.00	10,126,346	0.00
PROGRAM-SPECIFIC	14,114,999	0.00	7,208,034	0.00	8,564,999	0.00	7,164,999	0.00	7,164,999	0.00	7,164,999	0.00
FEDERAL FUNDS	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,114,999	0.00	7,208,034	0.00	8,564,999	0.00	7,164,999	0.00	7,164,999	0.00	7,164,999	0.00
TOTAL	\$27,860,853	30.50	\$24,938,994	26.51	\$22,562,563	31.50	\$19,262,563	31.50	\$19,262,563	31.50	\$19,262,563	31.50
Tourism Spend Auth Increase - 1419020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$5,000,000	0.00	\$3,000,000	0.00
The Missouri Division of Tourism (MDT) is requesting an increase in expense and equipment appropriation authority only. No additional General Revenue is requested. The increase in appropriation authority will allow more flexibility in the timing of payments for Cooperative Marketing Program reimbursements and advertising invoices. Division of Tourism advertising is heavily placed in the months of May and June each year.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	63,078	0.00	63,078	0.00

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.145													
TOURISM - 42450C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	63,078	0.00	63,078	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	63,078	0.00	63,078	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,078	0.00	\$63,078	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - TOURISM	\$27,860,853	30.50	\$24,938,994	26.51	\$22,562,563	31.50	\$22,262,563	31.50	\$24,325,641	31.50	\$22,325,641	31.50	





## DEPARTMENT OF ECONOMIC DEVELOPMENT

### Division of Tourism Grant (ARPA-EDA) - Sections 7.145

Book 2, Page 442

**Description:** This is an appropriation of federal dollars from the American Rescue Plan Act (ARPA) of 2021. This \$3 million appropriation is part of a larger, \$5.7 million grant the state was awarded by the Economic Development Administration (EDA) for Travel, Tourism, and Outdoor Recreation. The funding is being split between the Department of Economic Development's Division of Tourism for approved tourism-marketing projects and the Department of Natural Resources Division of State Parks for planning and infrastructure for various state park projects, The Division of Tourism will use these funds to bolster existing marketing campaigns to drive travel to Missouri.

**Legal Base:** Sections 620.450 – 620.467 RSMo

**Funding Source:** Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$3,000,000) FED PD – all funds to be expended in FY24

#### GOVERNOR:

Same as Department – no additional core changes

#### HOUSE:

Same as Department – no additional core changes

#### SENATE:

#### CONFERENCE:

Committee Markup Annual		HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145													
TOURISM ARPA - 42451C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - TOURISM ARPA	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

## DEPARTMENT OF ECONOMIC DEVELOPMENT

### Film Office - Section 7.145

Book 2, Page 449

**Description:** The Missouri Film Office works to develop, coordinate and market the film industry and film-related activities in Missouri. The Film Office serves as the official central point of contact for all state-wide inquiries – film, TV shows/segments, commercials, web content and motion media.

**Legal Base:** Section 620.1200 RSMo

**Funding Source:** Tourism Supplemental Revenue Fund

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.145														
FILM OFFICE - 42465C														
CORE														
EXPENSE & EQUIPMENT	200,115	0.00	196,125	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00		
OTHER FUNDS	200,115	0.00	196,125	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00		
TOTAL	\$200,115	0.00	\$196,125	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00	\$200,194	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Route 66 Commission - Section 7.150

Book 2, Page 458

**Description:** House Bill 7, Section 7.137 provided \$1,000,000 to the Department of Economic Development for a Missouri Route 66 Centennial Commission from general revenue. The Missouri Division of Tourism will work with the Route 55 Commission to develop a Memorandum of Understanding for the best use of these funds. The Route 66 Commission is composed of eighteen members who reflect the interests, history, and importance of the communities along Route 66 in Missouri.

**Legal Base:** Section 620.2200, RSMo

**Funding Source:** General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.150													
ROUTE 66 FESTIVAL - 42463C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - ROUTE 66 FESTIVAL		\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Meet Me in Missouri GR Transfer – Section 7.155

Book 2, Page 465

**Description:** General Revenue transfer to the Meet in MO program/fund.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.155												
MEET IN MO TRANSFER - 42461C												
CORE												
FUND TRANSFERS	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - MEET IN MO TRANSFER	\$1,000,000	0.00	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Meet Me in Missouri – Section 7.160**

Book 2, Page 472

**Description:** Meet in Missouri Act, provides an incentive for Destination Marketing Organizations to attract major out of state conventions to the State of Missouri. The department is responsible for reviewing, approving/denying the application, dispersing funds, receiving and reviewing the final summary report, and determining if any refund is required. The awarded funds may be used by the Destination Marketing Organizations for any operational costs of the venue, however administrative costs cannot be covered.

**Legal Base:** Section 620.1620 RSMo

**Funding Source:** Major Economic Convention Event in Missouri Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.160												
MEET IN MO - 42462C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	666,866	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	666,866	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$666,866	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - MEET IN MO	\$1,000,000	0.00	\$666,866	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

## DEPARTMENT OF ECONOMIC DEVELOPMENT

### Missouri Housing Development Commission – Missouri Housing Trust Fund - Section 7.165

Book 2, Page 481

**Description:** The Missouri Housing Development Commission is a governmental unit of the State of Missouri constituting a body corporate and politic. MHDC provides low-income and moderate-income housing to residents of Missouri. A \$3 recording fee on mortgage-related documents funds the Missouri Housing Trust Fund and proceeds must be used solely for the purposes of providing affordable housing for low-income individuals, and families.

**Legal Base:** Sections 59.319, 215.034 - 215.039 RSMo

**Funding Source:** Other – MO Housing Trust Fund

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

#### CONFERENCE:

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.165													
MISSOURI HOUSING TRUST - 42470C													
CORE													
PROGRAM-SPECIFIC	6,500,000	0.00	3,400,060	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	
OTHER FUNDS	6,500,000	0.00	3,400,060	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	
TOTAL	\$6,500,000	0.00	\$3,400,060	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	
TOTAL - MISSOURI HOUSING TRUST	\$6,500,000	0.00	\$3,400,060	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00	

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Housing Development Commission –Emergency Solutions Grant Program- Section 7.165

Book 2, Page 491

**Description:** This is for the Emergency Solutions Grant (ESG) Program. This authority is being transferred in from Section 11.185 under the Department of Social Services to Section 7.140 under the Department of Economic Development in FY2023. The Missouri Housing Development Commission (MHDC) is the current administrator of these pass-through federal funds from the Department of Housing and Urban Development (HUD)

**Legal Base:**

**Funding Source:** Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.165												
EMERGENCY SOLUTIONS PROGRAM - 42472C												
CORE												
PROGRAM-SPECIFIC	4,130,000	0.00	1,542,983	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
FEDERAL FUNDS	4,130,000	0.00	1,542,983	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
TOTAL	\$4,130,000	0.00	\$1,542,983	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00
TOTAL - EMERGENCY SOLUTIONS PROGRAM	\$4,130,000	0.00	\$1,542,983	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

**Missouri Housing Development Commission Federal Stimulus-Rental Assistance- Section 7.165**

Book 2, Page 499

**Description:** New decision item in FY 23 to appropriate federal stimulus funds for alleviating delinquent rental payments, utilities, home energy costs, and other expenses as a result of the COVID-19 pandemic.

**Legal Base:**

**Funding Source:** Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

**CORE ADJUSTMENTS**

This section was a result of one-time federal stimulus funding added during the FY23 budget cycle.



Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.165														
RENTAL ASST - 42475C														
CORE														
PROGRAM-SPECIFIC	216,000,000	0.00	9,514,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	216,000,000	0.00	9,514,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$216,000,000	0.00	\$9,514,168	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Riverside Amphitheater Section 7.165

N/A

**Description:** One-time funding added during the FY24 budget cycle for the Riverside Amphitheater

**Legal Base:**

**Funding Source:** Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

CORE ADJUSTMENTS

This was one-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.165													
RIVERSIDE AMPHITHEATER - 42473C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - RIVERSIDE AMPHITHEATER	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**Low Income Housing Grants – Section 7.165**

N/A

**Description:** New Decision Item #1419034 recommended by the House for low income housing grants

**Legal Base:**

**Funding Source:** Other – Missouri Housing Trust Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item requested by the House

**GOVERNOR:**

New Decision Item requested by the House

**HOUSE:**

New Decision Item #1419034:               \$3,000,000 OTH PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.165												
LOW INCOME HOUSING GRANTS - 42474C												
Low Income Housing Grants - 1419034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
For low income housing grants.												
TOTAL - LOW INCOME HOUSING GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Administrative Services - Section 7.170

Book 2, Page 513

**Description:** This section provides funding for the department’s payroll, accounting, procurement, legal assistance, leave accounting, recruitment, mail services, research, strategic planning, and computer support.

**Legal Base:**

**Funding Source:** General Revenue; Federal – DED Programs Federal, Other – Administrative Revolving Fund

**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.170												
ADMINISTRATIVE SERVICES - 41910C												
CORE												
PERSONAL SERVICES	1,367,627	16.54	1,183,811	16.12	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54	1,408,706	16.54
GENERAL REVENUE	956,360	11.55	932,996	12.42	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55	1,021,081	11.55
FEDERAL FUNDS	55,018	1.00	25,103	0.50	59,805	1.00	59,805	1.00	59,805	1.00	59,805	1.00
OTHER FUNDS	356,249	3.99	225,712	3.20	327,820	3.99	327,820	3.99	327,820	3.99	327,820	3.99
EXPENSE & EQUIPMENT	298,569	0.00	142,794	0.00	296,275	0.00	296,275	0.00	296,275	0.00	296,275	0.00
GENERAL REVENUE	101,317	0.00	104,775	0.00	99,951	0.00	99,951	0.00	99,951	0.00	99,951	0.00
FEDERAL FUNDS	1,777	0.00	302	0.00	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00
OTHER FUNDS	195,475	0.00	37,717	0.00	194,547	0.00	194,547	0.00	194,547	0.00	194,547	0.00
PROGRAM-SPECIFIC	24,001	0.00	0	0.00	24,001	0.00	24,001	0.00	24,001	0.00	24,001	0.00
GENERAL REVENUE	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OTHER FUNDS	12,001	0.00	0	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00
TOTAL	\$1,690,197	16.54	\$1,326,605	16.12	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54	\$1,728,982	16.54
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,080	0.00	45,080	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,676	0.00	32,676	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,914	0.00	1,914	0.00

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.170													
ADMINISTRATIVE SERVICES - 41910C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,080	0.00	45,080	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,490	0.00	10,490	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,080	0.00	\$45,080	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - ADMINISTRATIVE SERVICES	\$1,690,197	16.54	\$1,326,605	16.12	\$1,728,982	16.54	\$1,728,982	16.54	\$1,774,062	16.54	\$1,774,062	16.54	





**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**Departmental Administrative Services – Administrative Fund Transfer - Section 7.175**

Book 2, Page 525

**Description:** This section provides for a transfer from various funds to the DED Administrative Fund for mailroom and support services, administrative services, rent for state office buildings, and information services.

**Legal Base:** Section 620.015 RSMo

**Funding Source:** Other – Div. of Tourism Supplemental Revenue Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2007 - ECONOMIC DEVELOPMENT								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.175														
ADMIN SERVICES-TRANSFER - 41930C														
CORE														
FUND TRANSFERS			280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00
OTHER FUNDS			280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00
TOTAL			\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00
TOTAL - ADMIN SERVICES-TRANSFER			\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00	\$280,669	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT  
Legal Expense Fund Transfer- Sections 7.180

Book 2, Page 532

**Description:** This section provides the authority to transfer money to the Legal Expense Fund

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2007 - ECONOMIC DEVELOPMENT										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.180													
DED LEGAL EXPENSE FUND TRF - 42636C													
CORE													
FUND TRANSFERS		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DED LEGAL EXPENSE FUND TRF		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00